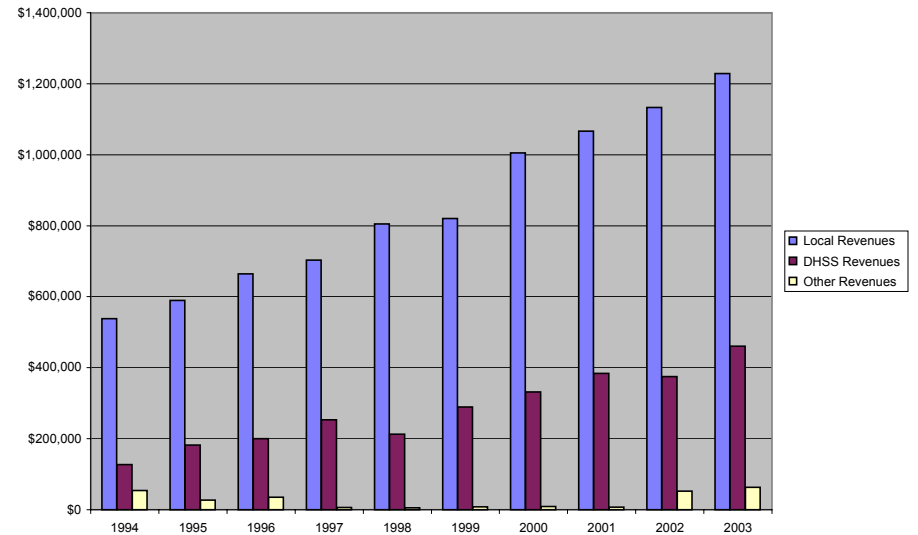


## Platte County Health Department

COUNTY Fiscal Year	Revenue Source	Platte 2003	Percent of Agency's Total	Jurisdiction 40,001 - 80,000 Average Percent	Statewide 2003 Average Percentage
<b>Beginning Balance</b>		\$794,141			
<b>Local Revenues</b>					
Taxes		\$1,054,560	60.18%	32.00%	44.61%
Interest		\$21,802	1.24%	0.77%	0.50%
Vital Records		\$18,574	1.06%	2.86%	2.67%
Donations		\$5,922	0.34%	0.48%	0.46%
Fees		\$94,246	5.38%	2.62%	4.37%
Other		\$33,585	1.92%	2.50%	2.98%
<b>Total Local Revenues</b>		\$1,228,688	70.12%	41.23%	55.60%
<b>DHSS Revenues</b>					
Core Public Health	State	\$76,900	4.39%	5.21%	4.67%
Family Planning	State	\$51,049	2.91%	1.17%	0.61%
Family Planning	Federal	\$14,651	0.84%	0.41%	0.24%
MCH	Federal	\$16,415	0.94%	1.93%	2.14%
School Health Grants	State	\$27,763	1.58%	0.32%	0.27%
WIC Administration	Federal	\$120,756	6.89%	9.47%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$1,345	0.08%	0.22%	0.17%
Child Care Nurse Consultant	Federal	\$165	0.01%	0.13%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.97%	5.05%
Regional ER Planning	Federal	\$78,388	4.47%	3.96%	2.33%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.00%	0.01%
Breast & Cervical Cancer (Federal)	Federal	\$3,842	0.22%	0.68%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.12%	0.29%
Worksite Inventory	Federal	\$41,650	2.38%	0.48%	0.16%
Other DHSS	State	\$27,816	1.59%	0.80%	0.82%
Other DHSS	Federal	\$0	0.00%	2.15%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$277,212	15.82%	20.52%	18.62%
<b>Total DHSS State</b>		\$183,527	10.47%	7.50%	6.52%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$460,740	26.29%	28.02%	25.13%
<b>Other Revenues</b>					
Home Health		\$0	0.00%	8.53%	4.62%
Home Maker		\$0	0.00%	15.68%	4.12%
Medicaid - (Non-Home Health)		\$6,663	0.38%	3.31%	1.89%
MC+ (Non-Home Health)		\$32,052	1.83%	0.92%	1.38%
Family Planning Title X		\$1,000	0.06%	0.23%	0.31%
Other State Departments		\$0	0.00%	0.02%	0.19%
Medicare - (Non-Home Health)		\$10,683	0.61%	0.39%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.24%	0.19%
Other		\$12,537	0.72%	1.43%	5.97%
<b>Total Other Revenue</b>		\$62,934	3.59%	30.75%	19.27%
<b>Total Revenue All Sources</b>		\$1,752,362	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$1,067,317	59.92%	58.06%	50.92%
Contract Services		\$117,395	6.59%	6.09%	15.24%
Supplies/Equipment		\$160,486	9.01%	6.61%	8.87%
Fringe Benefits		\$191,139	10.73%	13.30%	12.85%
Travel		\$18,091	1.02%	1.69%	1.44%
Utilities/Rent		\$65,245	3.66%	2.36%	1.67%
Election Costs		\$0	0.00%	0.00%	0.06%
Capital Expenditures		\$0	0.00%	5.80%	2.16%
Other		\$161,629	9.07%	6.08%	6.79%
<b>Total Expenditures</b>		\$1,781,302	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$765,201			
Population		41,744			
<b>Per Capita Public Health Revenue</b>		\$41.68			
Tax Rate		\$0.08			

Platte County Revenue Comparison 1994 - 2003



Platte - 2003 DHSS Revenue

